

1996 Supplemental Budget

(Dollars in Thousands)

Wednesday, Feb. 21, 1996

4:45 pm

	Original 1995-97 Approp		House		Revised 1995-97	
	GF-S	Total	GF-S	Total	GF-S	Total
Legislative	104,873	109,108	209	298	105,082	109,406
Judicial	54,345	102,194	300	6,708	54,645	108,902
Governmental Operations	299,178	1,788,585	15,740	61,848	314,918	1,850,433
Other Human Services	876,930	2,400,629	-2,532	3,623	874,398	2,404,252
Dept of Social & Health Services	4,561,196	9,993,864	-43,606	-126,605	4,517,590	9,867,259
Natural Resources	201,496	803,923	-954	878	200,542	804,801
Transportation	23,567	65,041	789	1,209	24,356	66,250
Public Schools	8,321,767	9,037,361	-4,362	-738	8,317,405	9,036,623
Higher Education	1,934,635	4,713,486	17,363	25,400	1,951,998	4,738,886
Other Education	45,928	88,662	335	335	46,263	88,997
Special Appropriations	1,174,758	1,351,857	-28,647	347	1,146,111	1,352,204
Statewide Total	17,598,673	30,454,710	-45,365	-26,697	17,553,308	30,428,013

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Legislative						
House of Representatives	47,547	47,547	0	0	47,547	47,547
Senate	36,595	36,595	0	0	36,595	36,595
Legislative Budget Committee	2,825	2,825	209	298	3,034	3,123
WA Performance Partnership Council	250	250	0	0	250	250
LEAP Committee	2,324	2,324	0	0	2,324	2,324
Office of the State Actuary	0	1,573	0	0	0	1,573
Joint Legislative Systems Committee	8,900	8,900	0	0	8,900	8,900
Statute Law Committee	6,432	9,094	0	0	6,432	9,094
Total Legislative	104,873	109,108	209	298	105,082	109,406
Judicial						
Supreme Court	8,875	8,875	0	0	8,875	8,875
State Law Library	3,215	3,215	0	0	3,215	3,215
Court of Appeals	17,668	17,668	200	200	17,868	17,868
Commission on Judicial Conduct	1,201	1,201	100	100	1,301	1,301
Office of Administrator for Courts	23,386	71,235	0	6,408	23,386	77,643
Total Judicial	54,345	102,194	300	6,708	54,645	108,902
Total Legislative/Judicial	159,218	211,302	509	7,006	159,727	218,308

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Governmental Operations						
Office of the Governor	5,797	5,797	443	443	6,240	6,240
Office of the Lieutenant Governor	485	485	0	0	485	485
Public Disclosure Commission	2,152	2,153	0	0	2,152	2,153
Office of the Secretary of State	14,373	20,128	2,476	2,476	16,849	22,604
Governor's Office of Indian Affairs	303	303	0	0	303	303
WA St Comm on Asian-American Affrs	346	346	0	0	346	346
Office of the State Treasurer	0	10,454	0	200	0	10,654
Office of the State Auditor	22	36,722	0	0	22	36,722
Comm Salaries for Elected Officials	65	65	0	0	65	65
Office of the Attorney General	6,453	131,305	0	0	6,453	131,305
Dept of Financial Institutions	0	13,434	0	330	0	13,764
Dept Community, Trade, & Econ Dev	95,955	278,571	3,326	11,558	99,281	290,129
Economic & Revenue Forecast Council	820	820	60	60	880	880
Office of Financial Management	18,620	41,858	31	31	18,651	41,889
Office of Administrative Hearings	0	14,532	0	0	0	14,532
Department of Personnel	720	29,820	0	0	720	29,820
Deferred Compensation Committee	0	1,614	0	0	0	1,614
State Lottery Commission	0	465,718	0	0	0	465,718
Washington State Gambling Comm	0	16,727	0	2,187	0	18,914
WA State Comm on Hispanic Affairs	390	390	0	0	390	390
WA St Comm African-American Affrs	294	294	0	0	294	294
Personnel Appeals Board	0	1,593	0	0	0	1,593
Department of Retirement Systems	0	31,827	0	64	0	31,891
State Investment Board	0	8,068	0	412	0	8,480
Department of Revenue	125,667	133,786	299	299	125,966	134,085
Board of Tax Appeals	1,989	1,989	0	0	1,989	1,989
Municipal Research Council	3,230	3,230	12	12	3,242	3,242
Minority & Women's Business Enterp	0	2,121	0	0	0	2,121
Dept of General Administration	567	94,207	0	947	567	95,154
Department of Information Services	0	180,414	5,100	5,100	5,100	185,514
Office of Insurance Commissioner	0	20,230	0	567	0	20,797

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State Board of Accountancy	0	1,293	0	0	0	1,293
Forensic Investigation Council	0	12	0	0	0	12
Washington Horse Racing Commission	0	4,733	0	0	0	4,733
WA State Liquor Control Board	0	113,461	0	143	0	113,604
Utilities and Transportation Comm	0	26,002	0	0	0	26,002
Board for Volunteer Firefighters	0	442	0	0	0	442
Military Department	14,951	62,056	5,327	38,353	20,278	100,409
Public Employment Relations Comm	3,314	3,314	0	0	3,314	3,314
Growth Management Hearings Board	2,665	2,665	-1,334	-1,334	1,331	1,331
State Convention and Trade Center	0	25,606	0	0	0	25,606
Total Governmental Operations	299,178	1,788,585	15,740	61,848	314,918	1,850,433

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Other Human Services						
WA State Health Care Authority	6,806	327,717	100	-1,096	6,906	326,621
Human Rights Commission	3,817	5,563	100	100	3,917	5,663
Bd of Industrial Insurance Appeals	0	19,633	0	0	0	19,633
Criminal Justice Training Comm	0	11,036	0	355	0	11,391
Department of Labor and Industries	10,581	360,069	0	2,842	10,581	362,911
Indeterminate Sentence Review Board	2,285	2,285	0	0	2,285	2,285
WA Health Care Policy Board	0	4,339	100	100	100	4,439
Department of Health	88,627	437,905	550	2,019	89,177	439,924
Department of Veterans' Affairs	20,453	50,358	-191	548	20,262	50,906
Department of Corrections	740,118	745,366	-3,467	-2,683	736,651	742,683
Dept of Services for the Blind	2,589	14,178	0	0	2,589	14,178
Sentencing Guidelines Commission	986	986	276	276	1,262	1,262
Department of Employment Security	668	421,194	0	1,162	668	422,356
Total Other Human Services	876,930	2,400,629	-2,532	3,623	874,398	2,404,252

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Dept of Social & Health Services						
Children and Family Services	296,370	566,332	33,916	36,827	330,286	603,159
Juvenile Rehabilitation	107,581	170,790	10,111	11,533	117,692	182,323
Mental Health	456,545	889,964	1,079	447	457,624	890,411
Developmental Disabilities	370,377	698,063	8,042	13,980	378,419	712,043
Long-Term Care Services	772,463	1,575,598	-18,157	-38,353	754,306	1,537,245
Economic Services	1,032,657	1,912,686	-44,098	-101,092	988,559	1,811,594
Alcohol & Substance Abuse	16,935	166,204	1,650	2,318	18,585	168,522
Medical Assistance Payments	1,362,807	3,565,908	-37,308	-55,430	1,325,499	3,510,478
Vocational Rehabilitation	15,587	91,671	0	0	15,587	91,671
Administration/Support Svcs	51,867	93,640	-16	52	51,851	93,692
Child Support Services	36,227	204,947	1,175	3,113	37,402	208,060
Payments to Other Agencies	41,780	58,061	0	0	41,780	58,061
Total Dept of Social & Health Services	4,561,196	9,993,864	-43,606	-126,605	4,517,590	9,867,259
 Total Human Services	 5,438,126	 12,394,493	 -46,138	 -122,982	 5,391,988	 12,271,511

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Natural Resources						
Washington State Energy Office	508	18,543	0	0	508	18,543
Columbia River Gorge Commission	577	1,101	0	0	577	1,101
Department of Ecology	42,764	223,216	-2,654	-2,279	40,110	220,937
WA Pollution Liab Insurance Program	0	1,342	0	0	0	1,342
State Parks and Recreation Comm	35,897	65,326	0	0	35,897	65,326
Interagency Comm for Outdoor Rec	0	3,219	0	0	0	3,219
Environmental Hearings Office	1,428	1,428	0	0	1,428	1,428
State Conservation Commission	1,662	1,864	40	159	1,702	2,023
Dept of Fish and Wildlife	64,719	196,937	865	931	65,584	197,868
Department of Natural Resources	40,599	220,454	13	394	40,612	220,848
Department of Agriculture	13,342	70,493	782	1,673	14,124	72,166
Total Natural Resources	201,496	803,923	-954	878	200,542	804,801

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Transportation						
Washington State Patrol	15,081	35,374	102	102	15,183	35,476
Department of Licensing	8,486	29,667	687	1,107	9,173	30,774
Total Transportation	23,567	65,041	789	1,209	24,356	66,250

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Public Schools						
OSPI & Statewide Programs	36,160	80,966	24,700	25,186	60,860	106,152
General Apportionment	6,459,744	6,459,744	-32,499	-32,499	6,427,245	6,427,245
Pupil Transportation	320,481	320,481	6,260	6,260	326,741	326,741
School Food Services	6,000	265,606	0	4,013	6,000	269,619
Special Education	753,468	852,152	-2,068	-2,068	751,400	850,084
Traffic Safety Education	0	17,488	0	-560	0	16,928
Educational Service Districts	8,821	8,821	0	0	8,821	8,821
Levy Equalization	155,000	155,000	4,677	4,677	159,677	159,677
Elementary/Secondary School Improv	0	222,376	0	0	0	222,376
Indian Education	0	370	0	-315	0	55
Institutional Education	31,212	39,760	2,514	2,514	33,726	42,274
Ed of Highly Capable Students	8,531	8,531	-77	-77	8,454	8,454
Education Reform	35,966	48,466	2,800	2,800	38,766	51,266
Federal Encumbrances	0	51,216	0	0	0	51,216
Transitional Bilingual Instruction	56,852	56,852	-2,042	-2,042	54,810	54,810
Learning Assistance Program (LAP)	114,100	114,100	527	527	114,627	114,627
Block Grants	115,555	115,555	-586	-586	114,969	114,969
Compensation Adjustments	219,877	219,877	-8,568	-8,568	211,309	211,309
Total Public Schools	8,321,767	9,037,361	-4,362	-738	8,317,405	9,036,623

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Higher Education						
Higher Education Coordinating Board	146,769	153,691	4,861	4,956	151,630	158,647
University of Washington	522,302	2,217,812	262	518	522,564	2,218,330
Washington State University	304,426	657,500	1,246	4,889	305,672	662,389
Eastern Washington University	73,825	141,009	1,349	1,349	75,174	142,358
Central Washington University	67,738	121,108	725	781	68,463	121,889
The Evergreen State College	36,940	64,849	218	239	37,158	65,088
Joint Center for Higher Education	2,438	9,563	0	0	2,438	9,563
Western Washington University	85,706	160,383	430	522	86,136	160,905
Community/Technical College System	694,491	1,187,571	8,272	12,146	702,763	1,199,717
Total Higher Education	1,934,635	4,713,486	17,363	25,400	1,951,998	4,738,886
Other Education						
State School for the Blind	6,861	6,868	149	149	7,010	7,017
State School for the Deaf	12,397	12,412	150	150	12,547	12,562
Work Force Trng & Educ Coord Board	3,268	38,405	0	0	3,268	38,405
State Library	14,140	18,992	0	0	14,140	18,992
Washington State Arts Commission	4,165	5,100	0	0	4,165	5,100
Washington State Historical Society	4,151	5,939	36	36	4,187	5,975
East Wash State Historical Society	946	946	0	0	946	946
Total Other Education	45,928	88,662	335	335	46,263	88,997
Total Education	10,302,330	13,839,509	13,336	24,997	10,315,666	13,864,506

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Special Appropriations						
Bond Retirement and Interest	890,847	960,914	-25,000	14,714	865,847	975,628
Special Approps to the Governor	7,261	9,052	226	226	7,487	9,278
Sundry Claims	0	0	162	178	162	178
State Employee Compensation Adjust	87,050	192,291	-4,035	-14,771	83,015	177,520
Contributions to Retirement Systems	189,600	189,600	0	0	189,600	189,600
Total Special Appropriations	1,174,758	1,351,857	-28,647	347	1,146,111	1,352,204